



City of Dublin
CALIFORNIA

Adopted Five-Year Capital Improvement Program

2014–2019



City of Dublin
C A L I F O R N I A

Adopted Five-Year Capital Improvement Program

2014–2019

May 2014

Tim Sbranti, Mayor
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City of Dublin
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City of Dublin

1. SUMMARY SCHEDULES

Program Summary

The following schedules provide an overview of the financial information contained in the Proposed Five Year Capital Improvement Program 2014-2019.

The first summary schedule highlights expenditures by program area for all projects and identifies the financing category used for the projects. The following financial schedules provide information by major program area (General Improvements, Community Improvements, Parks and Streets) as well as separate schedules listing unfunded or Future Projects. Additional detail about each project is located in the corresponding program area.

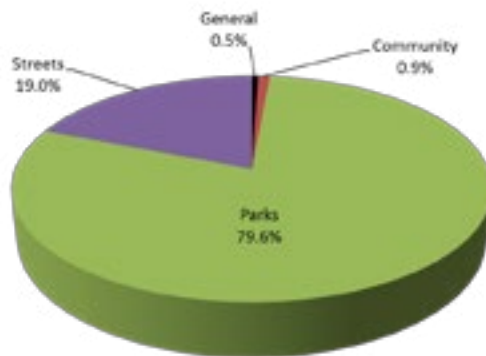
SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — ALL FUNDS

2014-2019 CAPITAL IMPROVEMENT PROGRAM

PROJECTS	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
General	\$17,608,250	\$15,565,762	\$62,177	\$113,265	\$39,358	\$71,436	\$81,517	\$33,541,765
Community Improvements	\$38,073	\$86,126	\$326,037	\$87,499	\$88,054	\$88,525	\$89,007	\$803,321
Parks	\$3,152,841	\$18,233,958	\$25,657,571	\$21,327,943	\$1,504,623	\$6,222,759	\$3,234,738	\$79,334,433
Streets	\$4,638,990	\$11,033,475	\$7,273,436	\$2,386,604	\$1,556,367	\$1,316,794	\$1,317,821	\$29,523,487
TOTAL COST*	\$25,438,154	\$44,919,321	\$33,319,221	\$23,915,311	\$3,188,402	\$7,699,514	\$4,723,083	\$143,203,006

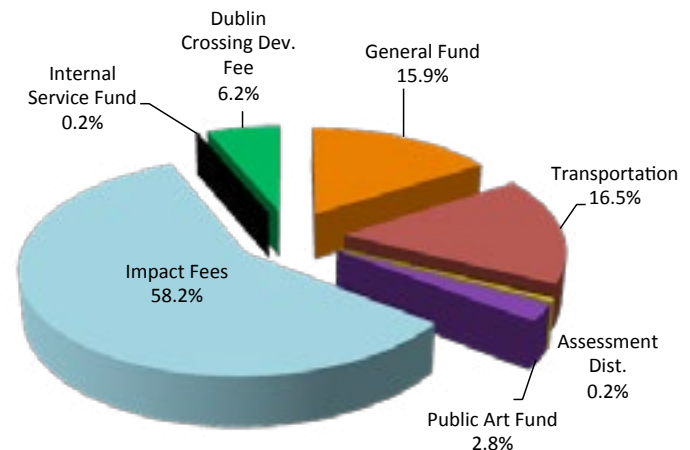
* Does not include project costs beyond 2014-2019 and Future Projects

CIP OVERVIEW 2014-2019
2014-2019 PROJECT COSTS – BY FUNDING SOURCE



TOTAL FUNDING SOURCES – \$72.8M

CIP OVERVIEW 2014-2019
2014-2019 PROJECT COSTS – BY CATEGORY



TOTAL PROJECT COSTS – \$72.8M

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — ALL FUNDS *continued...*

2014-2019 CAPITAL IMPROVEMENT PROGRAM

FINANCING	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
1001 – General Fund	\$9,409,410	\$12,942,262	\$1,353,216	\$9,597,916	\$349,986	\$109,961	\$170,524	\$33,933,275
2106 – Traffic Safety			\$65,434	\$65,608				\$131,042
2201 – State Gas Tax	\$99,791	\$1,377,492	\$624,954	\$1,066,596	\$881,300	\$882,189	\$883,100	\$5,815,422
2202 – SAFETEA-LU	\$884,260	\$59,740		\$470,000				\$1,414,000
2203 – Transportation Dev. Act		\$207,400						\$207,400
2204 – ACTC Measure B Sales Tax: Local Streets Fund	\$243,935	\$3,170,347	\$4,588,507	\$565,893	\$370,000	\$370,000	\$370,000	\$9,678,682
2205 – ACTC Measure B Sales Tax: Bike and Pedestrian Fund	\$288,602	\$60,300	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$498,902
2208 – Congestion Management Agency			\$621,513					\$621,513
2210 – Highway Safety Traffic Reduction Bond	\$537,042							\$537,042
2212 – ACTC Vehicle Registration Fee	\$40,468	\$326,533	\$33,623	\$33,739				\$434,363
2302 – Measure D	\$3,000							\$3,000
2321 – Storm Water Management	\$87,763	\$771,744						\$859,507
2402 – East Bay Regional Park Dist.		\$155,000						\$155,000
2705 – Street Light District East Dublin 1999-1	\$21,113	\$313,721	\$34,234	\$34,360	\$34,493	\$34,605	\$34,721	\$507,247
2801 – Public Art Fund			\$268,654	\$324,586	\$339,760	\$500,000	\$575,000	\$2,008,000
4100 – Public Facility Fees	\$4,988,702	\$15,781,034	\$24,443,077	\$11,643,530	\$337,810	\$2,626,975	\$2,149,943	\$61,971,071
4302 – Traffic Impact Fee: Cat. 2		\$146,530	\$38,840	\$40,083				\$225,453
4303 – Traffic Impact Fee: Cat. 3		\$1,159,000						\$1,159,000
4304 – Traffic Impact Fee: Downtown	\$161,954	\$1,104,674						\$1,266,628
4305 – Traffic Impact Fee: Dougherty Valley	\$225,669	\$1,708,773	\$1,076,289					\$3,010,731
4309 – Mitigation Contributions	\$1,533,421	\$542,270						\$2,075,691
4401 – Dublin Crossing Dev. Fee			\$118,880		\$827,053	\$3,095,784	\$509,795	\$4,551,512
6201 – Internal Service Fund: Bldgs.	\$390,251	\$4,306,525						\$4,696,776
6301 – Internal Service Fund: Equip.	\$318,342	\$234,583	\$22,000	\$43,000	\$18,000	\$50,000		\$685,925
7101 – Energy Efficient Capital Lease	\$6,204,431	\$551,393						\$6,755,824
TOTAL FINANCING	\$25,438,154	\$44,919,321	\$33,319,221	\$23,915,311	\$3,188,402	\$7,699,514	\$4,723,083	\$143,203,006

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — GENERAL IMPROVEMENTS

			2014-2019 CAPITAL IMPROVEMENT PROGRAM					
PROJECT NUMBER & NAME	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
Annual – Annual ADA Transition Plan		\$19,650	\$21,177	\$21,265	\$21,358	\$21,436	\$21,517	\$126,403
GI4099 – Civic Center Modification Design and Construction	\$3,377,342	\$175,573						\$3,552,915
GI0611 – Electronic Agenda System	\$89,084	\$308,950						\$398,034
GI0913 – Energy Upgrade	\$6,512,394	\$1,147,423						\$7,659,817
GI3513 – Geographic Information System	\$33,844	\$132,656	\$19,000	\$37,000	\$18,000		\$60,000	\$300,500
GI0509 – Maintenance Yard Facility Improvements	\$952,783	\$9,027,950						\$9,980,733
GI3014 – Network System Upgrade		\$326,332	\$22,000	\$55,000		\$50,000		\$453,332
GI0712 – Public Safety Complex	\$6,376,236	\$4,283,905						\$10,660,141
GI0813 – Telephone System	\$266,567	\$143,323						\$409,890
TOTAL COST	\$17,608,250	\$15,565,762	\$62,177	\$113,265	\$39,358	\$71,436	\$81,517	\$33,541,765
FINANCING	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
1001 – General Fund	\$8,908,965	\$10,231,751	\$40,177	\$70,265	\$21,358	\$21,436	\$81,517	\$19,375,469
2302 – Measure D	\$3,000							\$3,000
2705 – Street Light District E. Dublin 1999-1		\$283,810						\$283,810
4100 – Public Facility Fees	\$1,835,861							\$1,835,861
6201 – Internal Service Fund: Buildings	\$390,251	\$4,306,525						\$4,696,776
6301 – Internal Service Fund: Equipment	\$265,742	\$192,283	\$22,000	\$43,000	\$18,000	\$50,000		\$591,025
7101 – Energy Efficient Capital Lease	\$6,204,431	\$551,393						\$6,755,824
TOTAL FINANCING	\$17,608,250	\$15,565,762	\$62,177	\$113,265	\$39,358	\$71,436	\$81,517	\$33,541,765

UNFUNDED PROJECTS DURING 2014-2019 CAPITAL IMPROVEMENT PLAN

PROJECT NUMBER & NAME	UNFUNDED COSTS
G-01 – Civic Center Library	\$1,564,999
G-02 – Civic Center and Public Safety Complex Design Services and Construction*	\$15,304,930
TOTAL UNFUNDED COSTS	\$16,869,929

* Unfunded portions of current projects (future phases)

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — COMMUNITY IMPROVEMENTS

2014-2019 CAPITAL IMPROVEMENT PROGRAM								
PROJECT NUMBER & NAME	PRIOR YEARS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
Annual – Annual Sidewalk Safety Repair Program		\$84,876	\$86,972	\$87,499	\$88,054	\$88,525	\$89,007	\$524,933
CI0114 – San Ramon Road Landscape Renovation			\$239,065					\$239,065
CI0311 – Tree Planting Project	\$38,073	\$1,250						\$39,323
TOTAL COST	\$38,073	\$86,126	\$326,037	\$87,499	\$88,054	\$88,525	\$89,007	\$803,321
FINANCING	PRIOR YEARS	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017		TOTALS
1001 – General Fund	\$38,073	\$86,126	\$326,037	\$87,499	\$88,054	\$88,525	\$89,007	\$803,321
TOTAL FINANCING	\$38,073	\$86,126	\$326,037	\$87,499	\$88,054	\$88,525	\$89,007	\$803,321

UNFUNDED PROJECTS DURING 2014-2019 CAPITAL IMPROVEMENT PLAN

PROJECT NUMBER & NAME	UNFUNDED COSTS
C-01 – City Entrance Sign Modifications	\$119,383
TOTAL UNFUNDED COSTS	\$119,383

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — PARKS

2014-2019 CAPITAL IMPROVEMENT PROGRAM

PROJECT NUMBER & NAME	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
PKNEW2 – Dublin Crossing Community Park			\$167,448		\$1,164,863	\$4,360,259	\$718,021	\$6,410,591
PKNEW7 – Dublin Heritage Park Cemetery Phase			\$816,960	\$4,462,178				\$5,279,138
PK0105 – Emerald Glen Recreation and Aquatic Complex: Phase I	\$430,112	\$9,520,631	\$14,931,255	\$10,363,282				\$35,245,280
PK0414 – Fallon Sports Park: Phase II		\$880,418	\$7,530,599	\$6,177,897				\$14,588,914
PK0813 – Iron Horse Parkland Acquisition and Master Plan	\$166,700	\$4,727,200						\$4,893,900
PK0514 – Jordan Ranch Neighborhood Park		\$386,542	\$1,802,899					\$2,189,441
PKNEW10 – Library Expansion: Center for 21 st Century Skills			\$129,756					\$129,756
PK0212 – Passatempo Park	\$547,282	\$1,778,255						\$2,325,537
PK0311 – Positano Neighborhood Park	\$1,925,322	\$7,698						\$1,933,020
PKNEW5 – Public Art: Dublin Crossing Community Park					\$175,000	\$250,000	\$325,000	\$750,000
PKNEW3 – Public Art: Emerald Glen Recreation and Aquatic Complex			\$154,904	\$53,096				\$208,000
PKNEW4 – Public Art: Fallon Sports Park			\$113,750	\$136,250				\$250,000
PKNEW8 – Public Art: Heritage Park						\$250,000	\$250,000	\$500,000
PKNEW6 – Public Art: John Monego Court				\$135,240	\$164,760			\$300,000
PK0616 – Sean Diamond Park							\$579,217	\$579,217
PK0713 – Shannon Park Water Play Area	\$83,425	\$634,864						\$718,289
PK0914 – Tennis Court Resurfacing Project		\$298,350	\$10,000					\$308,350
PKNEW9 – Transit Center Parkland Acquisition						\$1,362,500	\$1,362,500	\$2,725,000
TOTAL COST	\$3,152,841	\$18,233,958	\$25,657,571	\$21,327,943	\$1,504,623	\$6,222,759	\$3,234,738	\$79,334,433

FINANCING	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
1001 – General Fund		\$2,297,924	\$826,960	\$9,359,827				\$12,484,711
2402 – East Bay Regional Park District		\$155,000						\$155,000
2801 – Public Art Fund			\$268,654	\$324,586	\$339,760	\$500,000	\$575,000	\$2,008,000
4100 – Public Facility Fees	\$3,152,841	\$15,781,034	\$24,443,077	\$11,643,530	\$337,810	\$2,626,975	\$2,149,943	\$60,135,210
4401 – Dublin Crossing Development Fee			\$118,880		\$827,053	\$3,095,784	\$509,795	\$4,551,512
TOTAL FINANCING	\$3,152,841	\$18,233,958	\$25,657,571	\$21,327,943	\$1,504,623	\$6,222,759	\$3,234,738	\$79,334,433

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — PARKS *continued...*
UNFUNDED PROJECTS DURING 2014-2019 CAPITAL IMPROVEMENT PLAN

PROJECT NUMBER & NAME	UNFUNDED COSTS
P-16 – Croak Neighborhood Park East	\$2,605,114
P-15 – Croak Neighborhood Park West	\$2,368,285
P-01 – Cultural Arts Center	\$10,373,156
P-19 – Dublin Crossing Community Park - Phases II and III	\$11,097,960
P-20 – Dublin Crossing Neighborhood Park	\$2,368,285
PKNEW2 – Dublin Crossing Community Park*	\$4,830,958
P-02 – Dublin Heritage Park and Museums	\$7,144,543
P-03 – Dublin Ranch Area B Neighborhood Square	\$924,208
P-04 – Dublin Sports Grounds Renovation	\$1,407,110
P-23 – Dublin Swim Center Replacement	\$5,000,000
P-25 – Emerald Glen Recreation and Aquatic Complex Phase II	\$13,881,000
P-09 – Fallon Sports Park	\$9,368,021
P-21 – Iron Horse Nature Park and Open Space	\$7,716,875
P-17 – Jordan Ranch Community Park	\$9,588,637
P-18 – Jordan Ranch Neighborhood Square	\$947,314
P-22 – Moeller Ranch Neighborhood Square	\$521,023
PK0616 –Sean Diamond Park*	\$1,699,200
P-24 – Shannon Center Parking Lot Improvements	\$775,000
PKNEW9 –Transit Center Park Acquisition*	\$5,525,000
P-12 – Wallis Ranch Neighborhood Parks	\$3,650,616
TOTAL UNFUNDED PROJECT COSTS	\$101,792,305

* *Unfunded portions of current projects (future phases)*

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — STREETS

2014-2019 CAPITAL IMPROVEMENT PROGRAM								
PROJECT NUMBER & NAME	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
ST1513 – Accessible Pedestrian Signal Retrofit of Existing Traffic Signals		\$29,000						\$29,000
ST1413 – Amador Valley Blvd. Ped. Safety Improvement at Midblock Crosswalk betw. Regional St. and Starwood Dr.		\$178,400						\$178,400
Annual – Annual Slurry Seal Program	\$8,131	\$1,304,707	\$654,954	\$655,234	\$655,532	\$655,788	\$656,050	\$4,590,396
Annual – Annual Street Overlay Program	\$332,967	\$1,211,467	\$321,507	\$1,477,255	\$625,768	\$626,401	\$627,050	\$5,222,415
ST0713 – Citywide Signal Communications Upgrade	\$93,068	\$368,833	\$33,623	\$33,739				\$529,263
ST0610 – Citywide Street Storm Drain Condition Assessment	\$352,782	\$147,443	\$160,042	\$80,325	\$240,574			\$981,166
ST0911 – Dougherty Rd Improvements: Sierra Lane to North City Limit	\$871,903	\$4,881,215	\$5,964,802					\$11,717,920
ST1012 – Dublin Blvd. Improvements: Sierra Ct. to Dublin Ct.	\$152,741	\$675,358	\$38,840	\$40,083				\$907,022
Annual – Dublin Ranch Street Light Pole Painting Project	\$21,113	\$29,911	\$34,234	\$34,360	\$34,493	\$34,605	\$34,721	\$223,437
ST0494 – Saint Patrick Way: Regional St. to Golden Gate Dr.	\$763,183	\$1,089,771						\$1,852,954
ST0514 – San Ramon Road Trail Improvements	\$71,858							\$71,858
ST1212 – Storm Drain Bypass San Ramon Rd.	\$87,763	\$771,744						\$859,507
ST1312 – Storm Drain Trash Capture Project	\$37,731	\$179,019						\$216,750
STNEW2 – Traffic Sign Inventory and Safety Review			\$65,434	\$65,608				\$131,042
ST1111 – West Dublin BART Golden Gate Drive Improvements	\$1,845,750	\$166,607						\$2,012,357
TOTAL COST	\$4,638,990	\$11,033,475	\$7,273,436	\$2,386,604	\$1,556,367	\$1,316,794	\$1,317,821	\$29,523,487

SUMMARY 2014-2019 CAPITAL IMPROVEMENT PROGRAM — STREETS *continued...*

2014-2019 CAPITAL IMPROVEMENT PROGRAM

FINANCING	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
1001 – General Fund	\$462,372	\$326,461	\$160,042	\$80,325	\$240,574			\$1,269,774
2106 – Traffic Safety Fund			\$65,434	\$65,608				\$131,042
2201 – State Gas Tax	\$99,791	\$1,377,492	\$624,954	\$1,066,596	\$881,300	\$882,189	\$883,100	\$5,815,422
2202 – SAFETEA-LU	\$884,260	\$59,740		\$470,000				\$1,414,000
2203 – Transportation Development Act		\$207,400						\$207,400
2204 – ACTC Measure B Sales Tax: Local Streets Fund	\$243,935	\$3,170,347	\$4,588,507	\$565,893	\$370,000	\$370,000	\$370,000	\$9,678,682
2205 – ACTC Measure B Sales Tax: Bike and Pedestrian Fund	\$288,602	\$60,300	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$498,902
2208 – Congestion Management Agency			\$621,513					\$621,513
2210 – Highway Safety Traffic Reduction Bond	\$537,042							\$537,042
2212 – ACTC Vehicle Registration Fee	\$40,468	\$326,533	\$33,623	\$33,739				\$434,363
2321 – Storm Water Management	\$87,763	\$771,744						\$859,507
2705 – Street Light District East Dublin 1999-1	\$21,113	\$29,911	\$34,234	\$34,360	\$34,493	\$34,605	\$34,721	\$223,437
4302 – Traffic Impact Fee: Category 2		\$146,530	\$38,840	\$40,083				\$225,453
4303 – Traffic Impact Fee: Category 3		\$1,159,000						\$1,159,000
4304 – Traffic Impact Fee: Downtown	\$161,954	\$1,104,674						\$1,266,628
4305 – Traffic Impact Fee: Dougherty Valley	\$225,669	\$1,708,773	\$1,076,289					\$3,010,731
4309 – Mitigation Contributions	\$1,533,421	\$542,270						\$2,075,691
6301 – Internal Service Fund: Equipment	\$52,600	\$42,300						\$94,900
TOTAL FINANCING	\$4,638,990	\$11,033,475	\$7,273,436	\$2,386,604	\$1,556,367	\$1,316,794	\$1,317,821	\$29,523,487

UNFUNDED PROJECTS DURING 2014-2019 CAPITAL IMPROVEMENT PLAN

PROJECT NAME	UNFUNDED COSTS
ST0911 – Dougherty Road Improvements Sierra Lane to North City Limits*	\$11,993,125
ST1012 – Dublin Boulevard Sierra Court to Dublin Court*	\$3,098,550
ST0514 – San Ramon Road Trail Improvements*	\$101,603
S-06 – Scarlett Drive: Iron Horse Trail Extensions	\$11,916,398
TOTAL UNFUNDED PROJECT COSTS	\$27,109,676

* Unfunded portions of current projects (future phases)

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The logo of the City of Dublin, featuring a stylized white shamrock on a light beige background.

City of Dublin

2. GENERAL IMPROVEMENTS

PROJECT DESCRIPTION

This project will construct improvements in accordance with the City's adopted 2006 Americans with Disabilities Act (ADA) Transition Plan Update. This annual project continues the effort to bring the City into ADA compliance. The City has installed 82 pedestrian curb ramps since adopting the ADA Transition Plan Update. This annual project continues the effort to install improvements to bring the City into ADA compliance. Improvements may include pedestrian curb ramps, park access, and public building access. The specific annual scope of work is determined on a year-by-year basis.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$1,800	\$2,745	\$2,833	\$2,926	\$3,004	\$3,085		
9400 – Improvements		\$17,850	\$18,332	\$18,332	\$18,332	\$18,332	\$18,332		
9500 – Miscellaneous			\$100	\$100	\$100	\$100	\$100		
TOTAL	ANNUAL	\$19,650	\$21,177	\$21,265	\$21,358	\$21,436	\$21,517	ANNUAL PROJECT	
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund		\$19,650	\$21,177	\$21,265	\$21,358	\$21,436	\$21,517		
TOTAL	ANNUAL	\$19,650	\$21,177	\$21,265	\$21,358	\$21,436	\$21,517	ANNUAL PROJECT	
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the implementation of an integrated Geographic Information System (GIS). Since 2002, the City has made progress in the development of a Geographic Information System which incorporates various data related to geographic locations and visually displays it on a map. The data includes foundation layers of engineering and planning mapping, including aerial photographs of the City. The remaining elements of this project build additional layers of information that are more function specific.

Projects undertaken in FY 2012-13 include the study of options related to a GIS-Based Collision Tracking Software and Database System; and preliminary work toward development of a GIS Portal for enhanced Staff access to GIS-Based information.

Projects undertaken in FY 2013-14 include completion of work on the GIS Portal.

Projects to be undertaken in FY 2014-15 include improvements to the GIS Portal by integrating GIS with the City's Document Management system (LaserFiche).

Projects to be undertaken in FY 2015-16 include the development of GIS Portal functionality specific to Operating Departments and integrating with the City's Enterprise Resource Planning system (EDEN).

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Administrative Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9200 – Contract Services		\$45,156	\$19,000	\$37,000	\$18,000		\$60,000		\$179,156
9600 – Equipment	\$33,844	\$87,500							\$121,344
TOTAL	\$33,844	\$132,656	\$19,000	\$37,000	\$18,000		\$60,000		\$300,500
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund	\$6,844	\$68,656	\$19,000	\$19,000			\$60,000		\$173,500
6301 – Internal Service Fund: Equipment	\$27,000	\$64,000		\$18,000	\$18,000				\$127,000
TOTAL	\$33,844	\$132,656	\$19,000	\$37,000	\$18,000		\$60,000		\$300,500
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for additions and upgrades to the City data processing network including the basic infrastructure necessary to access centralized computer servers as well as the accompanying data storage and support for changes in technology.

The City's Strategic Technology Master Plan Update started in FY 2013-14 and will continue in FY 2014-15.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Administrative Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9200 – Contract Services		\$173,813		\$30,000					\$203,813
9600 – Equipment		\$152,519	\$22,000	\$25,000		\$50,000			\$249,519
TOTAL		\$326,332	\$22,000	\$55,000		\$50,000			\$453,332
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund		\$326,332		\$30,000					\$356,332
6301 – Internal Service Fund: Equipment			\$22,000	\$25,000		\$50,000			\$97,000
TOTAL		\$326,332	\$22,000	\$55,000		\$50,000			\$453,332
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

Current Projects With No New Funding

The General Improvements category includes a variety of projects which enhance or improve the functioning of City facilities and/or technology in order to better serve the community. The following provides an update of projects undertaken or continued in FY 2013-14 that do not require additional appropriation for 2014-19 CIP timeframe.

Civic Center Modification Design and Construction (GI4099)

This project provided for the construction of the ADA upgrades to the public counters in City Hall and Police Services. Other improvements included additional carpet replacement in various areas throughout City Hall, as well as modifications to cubicles and workstations in Administrative Services, Community Development, and Parks and Community Services. The majority of the project is anticipated to be completed during FY 2013-14.

Maintenance Yard Facility Improvements (GI0509)

This project provided for the construction of a maintenance facility for Alameda County Fire (through a leaseback agreement) and for the renovation of the City's Maintenance Facility at 5777 Scarlett Court.

Public Safety Complex (GI0712)

This project provided for the construction of Phase I of the Public Safety Complex, located at 6363 Clark Avenue. The Phase I improvements included site, building and tenant improvements for approximately 14,000 square feet of office space that has been leased by Alameda County Fire for administrative offices. This project was completed in FY 2013-14.

Telephone System (GI0813)

The new telephone system was operational at all City facilities on September 6, 2013.

Electronic Agenda System (GI0611)

The project will provide the electronic storage of records. Scanning of records is in process.

Energy Upgrade (GI0913)

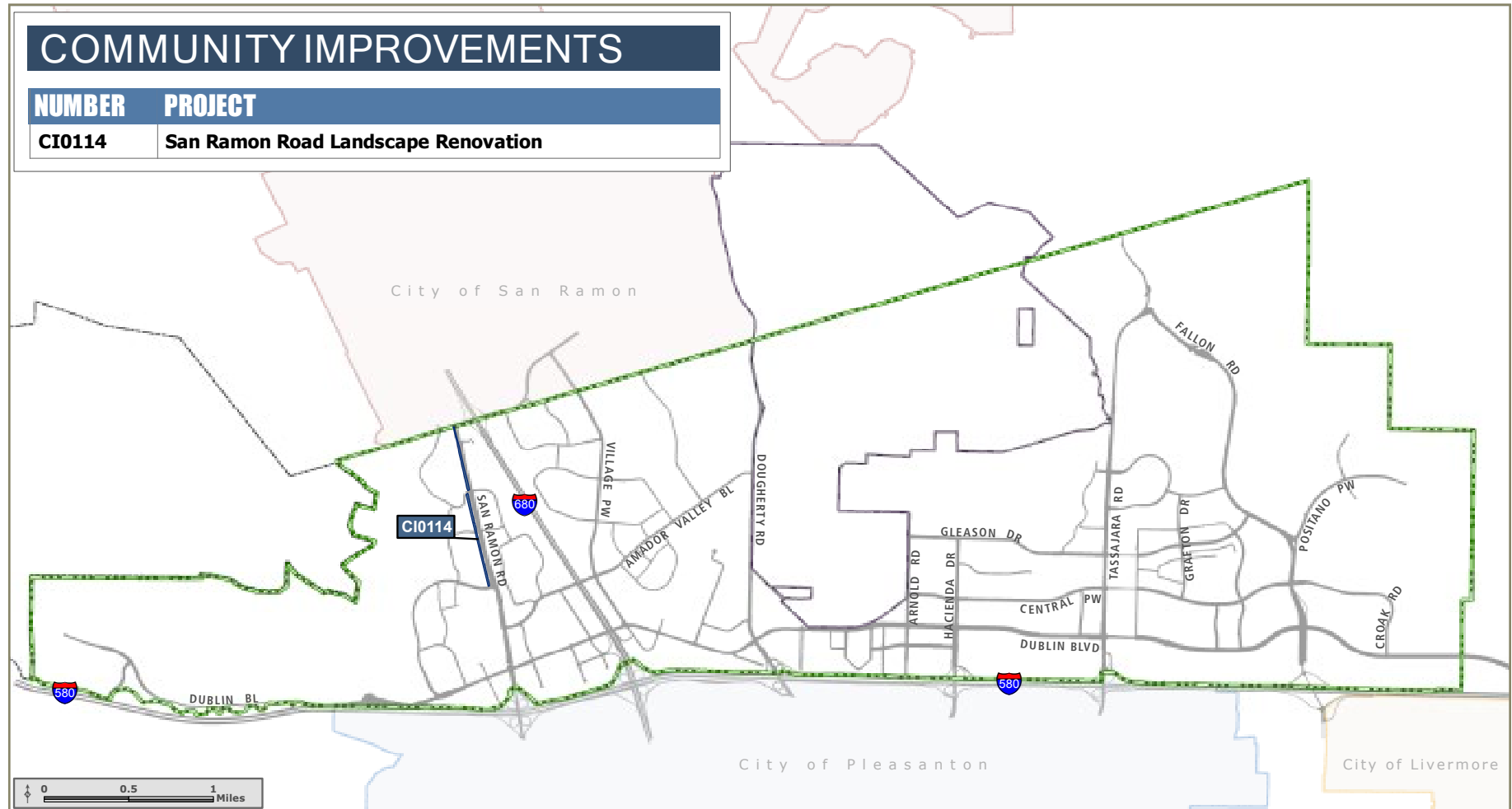
All improvements have been installed and are functioning. Staff is in the process of closing out this project, with final acceptance by the City Council expected by the end of FY 2013-14.

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City of Dublin

3. COMMUNITY IMPROVEMENTS



PROJECT DESCRIPTION

State Law and the Dublin Municipal Code 7.04.420 states that sidewalk repair is the responsibility of the property owner, yet cities are also held liable for hazards associated with sidewalks in need of repair. This program reduces liability exposure for property owners, as well as for the City. This program is funded by the General Fund on a year-to-year basis.

This program provides for the replacement of damaged curbs, gutters and sidewalks at various locations. The sidewalk repairs are made by removing and replacing the damaged concrete areas.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$19,576	\$16,472	\$16,999	\$17,554	\$18,025	\$18,507		
9400 – Improvements		\$65,000	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000		
9500 – Miscellaneous		\$300	\$500	\$500	\$500	\$500	\$500		
TOTAL	ANNUAL	\$84,876	\$86,972	\$87,499	\$88,054	\$88,525	\$89,007	ANNUAL PROJECT	
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund		\$84,876	\$86,972	\$87,499	\$88,054	\$88,525	\$89,007		
TOTAL	ANNUAL	\$84,876	\$86,972	\$87,499	\$88,054	\$88,525	\$89,007	ANNUAL PROJECT	
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for renovation of the landscaping along San Ramon Road between Silvergate Drive and Alcosta Boulevard. Proposed renovation includes the removal of existing plants and soil, and the installation of new top soil and plant material, with an emphasis on bay friendly and water conserving plant species. Most of the landscaping in this area was installed between 1993 and 1995, and has reached the end of its life expectancy.

The project was initially proposed for completion in FY 2008-09 and was subsequently deferred due to a reduction in General Fund revenues for Capital Projects. The project is proposed to proceed in FY 2014-15.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$12,864						\$12,864
9200 – Contract Services			\$19,000						\$19,000
9400 – Improvements			\$206,201						\$206,201
9500 – Miscellaneous			\$1,000						\$1,000
TOTAL			\$239,065						\$239,065
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund			\$239,065						\$239,065
TOTAL			\$239,065						\$239,065
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—



City of Dublin
4. PARKS

**PARKS**

NUMBER	PROJECT
PK0105	Emerald Glen Park Recreation and Aquatic Complex
PK0414	Fallon Sports Park Lower Terrace - Phase II
PK0514	Jordan Ranch Neighborhood Park
PK0616	Sean Diamond Park
PK0914	Tennis Court Resurfacing
PKNEW10	Library Expansion - Center for 21st Century Skills
PKNEW2	Dublin Crossing Community Park
PKNEW3	Public Art - Emerald Glen Recreation and Aquatics Complex

NUMBER	PROJECT
PKNEW4	Public Art - Fallon Sports Park
PKNEW5	Public Art - Dublin Crossing Community Park
PKNEW6	Public Art - John Monego Court
PKNEW7	Dublin Heritage Park Cemetery Phase
PKNEW8	Public Art - Heritage Park
PKNEW9	Transit Center Parkland Acquisition



PROJECT DESCRIPTION

Dublin Crossing Community Park will be located at the intersection of Dublin Boulevard and the future Scarlett Drive extension. The 30-acre Community Park site will be built over three phases.

As part of the project, a Master Plan will be developed utilizing a community task-force in FY 2014-15. Phase I design will be implemented in FY 2016-17 with construction beginning in FY 2017-18. Phase II design will be implemented in FY 2018-19 with construction beginning beyond the five year CIP timeframe. Phase III will occur beyond the five year CIP timeframe.

The park will be designed in accordance with the standards contained in the Parks and Recreation Master Plan. These standards identify the following amenities for community parks: tot lot and apparatus play area; picnic tables and secluded space for informal family picnics; group picnic facilities, open space meadow for informal sports, games and passive activities; and sports facilities such as ball fields, soccer fields, tennis courts, volleyball courts and basketball courts.

This project assumes that the land for the park will be dedicated by the developer as required by the Development Agreement.

This project is contingent upon the collection of Public Facility Fees as projected in the CIP timeframe.

ANNUAL OPERATING IMPACT: \$187,410

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$39,448		\$47,177	\$63,350	\$58,265		\$208,240
9200 – Contract Services			\$128,000		\$315,000	\$289,180	\$315,000	\$289,180	\$1,336,360
9400 – Improvements						\$4,007,729		\$4,541,778	\$8,549,507
9500 – Miscellaneous					\$802,686		\$344,756		\$1,147,442
TOTAL			\$167,448		\$1,164,863	\$4,360,259	\$718,021	\$4,830,958	\$11,241,549
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
4100 – Public Facility Fees			\$48,568		\$337,810	\$1,264,475	\$208,226		\$1,859,079
4401 – Dublin Crossing Development Fee			\$118,880		\$827,053	\$3,095,784	\$509,795	\$4,830,958	\$9,382,470
TOTAL			\$167,448		\$1,164,863	\$4,360,259	\$718,021	\$4,830,958	\$11,241,549
ANNUAL OPERATING IMPACT	—	—	—	—	—	\$76,665	\$187,410	—	—

PROJECT DESCRIPTION

This project provides for the renovation of the Pioneer Cemetery and the construction of a new cemetery area adjacent to the Dublin Heritage Park. This includes the acquisition from the Dublin Historical Preservation Association of an approximate 0.9-acre parcel south of the existing Pioneer Cemetery. The construction will provide for an additional 115 plots for in-ground burials and 2,100 columbarium niches for cremains, and a bridge over the creek for pedestrian access to the expanded cemetery. Improvements will also be made to the existing cemetery site and landscape.

Funding of \$1.5 million for the project will be contributed by the developer of the Schaefer Ranch project .

ANNUAL OPERATING IMPACT: Estimated annual operating expenditure is \$212,500 and estimated annual revenue from sales of Grave Sites and Niches is \$700,000 (10 years straight line)

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$25,202	\$136,408					\$161,610
9200 – Contract Services			\$340,000	\$135,000					\$475,000
9300 – Land/Right of Way			\$348,480						\$348,480
9400 – Improvements				\$4,190,770					\$4,190,770
9500 – Miscellaneous			\$103,278						\$103,278
TOTAL			\$816,960	\$4,462,178					\$5,279,138
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund			\$816,960	\$4,462,178					\$5,279,138
TOTAL			\$816,960	\$4,462,178					\$5,279,138
ANNUAL OPERATING IMPACT	—	—	—	—	(\$487,500)	(\$487,500)	(\$487,500)	—	—

PROJECT DESCRIPTION

This project provides for the design and construction of a Recreation and Aquatic Complex at Emerald Glen Park, located on Tassajara Road between Central Parkway and Gleason Road.

Design of Phase I began in FY 2008-09 and was subsequently deferred due to a decrease in the collection of Public Facility Fees. Design resumed in FY 2012-13, with construction proposed to start in early 2015 and completion in summer 2016.

Phase I includes a 31,940 square-foot facility with a fitness center featuring cardiovascular exercise equipment; an indoor pool for lessons, fitness classes, and lap swimming; an outdoor competitive pool for water polo and swimming, that features a climbing wall over the water; a playground pool, and a slide tower with high speed slides and loop slides.

This project will complete the City Council's strategic goal of developing a state-of-the-art Recreation and Aquatic Complex.

ANNUAL OPERATING IMPACT: Up to \$811,200

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits	\$5,670	\$77,950	\$134,661	\$133,248					\$351,528
9200 – Contract Services	\$422,503	\$2,028,498	\$1,329,730	\$304,279					\$4,085,011
9400 – Improvements		\$7,022,543	\$11,939,197	\$8,863,578					\$27,825,318
9500 – Miscellaneous	\$1,939	\$391,640	\$1,527,667						\$1,921,246
9600 – Equipment				\$1,062,177					\$1,062,177
TOTAL	\$430,112	\$9,520,631	\$14,931,255	\$10,363,282					\$35,245,280
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund		\$102,350		\$2,897,650					\$3,000,000
4100 – Public Facility Fees	\$430,112	\$9,418,281	\$14,931,255	\$7,465,632					\$32,245,280
TOTAL	\$430,112	\$9,520,631	\$14,931,255	\$10,363,282					\$35,245,280
ANNUAL OPERATING IMPACT	—	—	\$37,500	\$378,980	\$811,200	\$786,700	\$786,700	—	—

PROJECT DESCRIPTION

Fallon Sports Park is a 60-acre community park bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive. Phase I of the park was dedicated in July 2010. This project provides for the design and construction of the Phase II.

The lower terrace consists of two synthetic turf lighted soccer fields, a 90-foot lighted baseball diamond, restroom and concession building, adventure playground, group picnic area, four lighted bocce ball courts, parking, and landscape and street frontage improvements along Central Parkway and Fallon Road.

The estimated cost is \$14,588,914 of which \$12,588,914 is from Public Facility Fees and \$2,000,000 is from the General Fund for the incremental difference of installing synthetic turf soccer fields compared to the natural turf and the addition of lighting for the soccer fields.

Design began in FY 2013-14 with construction estimated to be completed in FY 2015-16.

ANNUAL OPERATING IMPACT: \$346,710

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$52,000	\$76,049	\$79,914					\$207,964
9200 – Contract Services		\$803,418	\$525,000	\$250,000					\$1,578,418
9400 – Improvements			\$5,845,482	\$5,845,483					\$11,690,965
9500 – Miscellaneous		\$25,000	\$1,084,068	\$2,500					\$1,111,568
TOTAL		\$880,418	\$7,530,599	\$6,177,897					\$14,588,914
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund				\$2,000,000					\$2,000,000
4100 – Public Facility Fees		\$880,418	\$7,530,599	\$4,177,897					\$12,588,914
TOTAL		\$880,418	\$7,530,599	\$6,177,897					\$14,588,914
ANNUAL OPERATING IMPACT	—	—	—	—	\$346,710	\$346,710	\$346,710	—	—

PROJECT DESCRIPTION

This project provides for the design and construction of a 4.4-acre neighborhood park in the Jordan Ranch Development.

Design of the Jordan Ranch Neighborhood Park began in FY 2013-14 and construction will be complete in FY 2014-15.

The park was designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. The Jordan Ranch Neighborhood Park could include the following amenities: shaded playground with areas for tots ages two to five and youth ages five to 12; group picnic area with tables and barbecues; secluded space for informal family picnics; open space meadow for informal sports, games and passive activities; a basketball court; trail access and a restroom.

The land for the park will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park land.

ANNUAL OPERATING IMPACT: \$82,575

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$68,424	\$63,081						\$131,505
9200 – Contract Services		\$153,901	\$58,698						\$212,599
9400 – Improvements			\$1,540,276						\$1,540,276
9500 – Miscellaneous		\$164,217	\$140,844						\$305,061
TOTAL		\$386,542	\$1,802,899						\$2,189,441
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
4100 – Public Facility Fees		\$386,542	\$1,802,899						\$2,189,441
TOTAL		\$386,542	\$1,802,899						\$2,189,441
ANNUAL OPERATING IMPACT	—	—	\$33,775	\$82,575	\$82,575	\$82,575	\$82,575	—	—

PROJECT DESCRIPTION

This project provides for the completion of the unoccupied expansion space adjacent to the children's area in the Library building. The entire 37,000 square foot Library building was completed in FY 2002-03 and 30,000 square feet was occupied, leaving two areas with the remaining 7,000 square feet for future expansion.

This phase of the Library expansion is an 1,850 square foot area adjacent to the children's area. The project includes the removal of the interior wall, installation of doors and windows, completing the finishes and provision of furnishings. It is anticipated the Alameda County Library would outfit the space with wi-fi, wireless laptops, presentation equipment and other high-tech amenities and utilize it as a multi-purpose program space for a variety of traditional and cutting edge Library programs that will support the development of 21st Century skills for youth and adults. The room would become a hub for partnerships between the Library and many local organizations.

ANNUAL OPERATING IMPACT: \$50,000

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$16,056						\$16,056
9400 – Improvements			\$110,000						\$110,000
9500 – Miscellaneous			\$3,700						\$3,700
TOTAL			\$129,756						\$129,756
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
4100 – Public Facility Fees			\$129,756						\$129,756
TOTAL			\$129,756						\$129,756
ANNUAL OPERATING IMPACT	—	—	\$25,000	\$50,000	\$50,000	\$50,000	\$50,000	—	—

PROJECT DESCRIPTION

This public art project is sited at the Community Park that will be developed as part of the Dublin Crossing development. The 30-acre Community Park site will be built over three phases. As part of the project, a Master Plan will be developed utilizing a community task-force in FY 2014-15. Phase I design will be implemented in FY 2016-17 with construction beginning in FY 2017-18. Phase II design will be implemented in FY 2018-19 with construction beginning beyond the five year CIP timeframe. Phase III will occur beyond the five year CIP timeframe.

The valuation of this project is based on all phases and also takes into consideration the high visibility of the park location. The project contains two components.

1. Permanent Public Artwork: Artist selection for a permanent public artwork will take place to coincide with the design of Phase I in FY 2016-17. Artwork design and installation will begin in FY 2016-17 and be completed in FY 2018-19.
2. Temporary Sculpture Exhibit Pads: In FY 2018-19, an area will be identified within Phase II for a Temporary Sculpture Garden. This project will provide for pads to be designed and installed to accommodate a program of temporary sculptures.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits					\$6,394	\$8,207	\$3,370		\$17,971
9200 – Contract Services					\$18,606	\$41,793	\$21,630		\$82,029
9400 – Improvements					\$150,000	\$200,000	\$300,000		\$650,000
TOTAL					\$175,000	\$250,000	\$325,000		\$750,000
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2801 – Public Art Fund					\$175,000	\$250,000	\$325,000		\$750,000
TOTAL					\$175,000	\$250,000	\$325,000		\$750,000
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This public art project is sited at the Emerald Glen Recreation and Aquatic Complex, located on Tassajara Road between Central Parkway and Gleason Road. The budget for this project is based on one percent of the estimated building valuation for the Emerald Glen Recreation and Aquatic Complex and was approved by City Council in July 2013. Artist selection was completed in FY 2013-14. Artwork design and installation will be complete in FY 2015-16.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$7,500	\$3,096					\$10,596
9200 – Contract Services			\$22,404						\$22,404
9400 – Improvements			\$125,000	\$50,000					\$175,000
TOTAL			\$154,904	\$53,096					\$208,000
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2801 – Public Art Fund			\$154,904	\$53,096					\$208,000
TOTAL			\$154,904	\$53,096					\$208,000
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This public art project is sited at Fallon Sports Park. This 60-acre community park is bordered by Fallon Road, Central Parkway, Lockhart Street and Gleason Drive.

The budget for this project is based on one percent of the building valuation of both Fallon Sports Park Phase I and II. Phase I of the park was dedicated in July 2010. The design of Phase II of the park began in FY 2013-14. Construction estimated to be completed in FY 2015-16.

Artist selection for this project will take place in FY 2014-15. Artwork design and construction will begin in FY 2014-15 and is estimated to be completed in FY 2015-16.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$7,500	\$3,096					\$10,596
9200 – Contract Services				\$26,904					\$26,904
9400 – Improvements			\$106,250	\$106,250					\$212,500
TOTAL			\$113,750	\$136,250					\$250,000
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2801 – Public Art Fund			\$113,750	\$136,250					\$250,000
TOTAL			\$113,750	\$136,250					\$250,000
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This public art project is sited at Dublin Heritage Park, located at the corner of Dublin Boulevard and Donlon Way.

The Park has completed all but one phase of construction. The final phase is not scheduled within the five-year CIP and has no impact on this public art project.

The project budget is based on Public Art In-lieu contribution required by Schaefer Ranch Development Agreement. Artist selection will take place in FY 2017-18. Artwork design and construction will begin in FY 2017-18 and is estimated to be completed in FY 2018-19.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits						\$8,207	\$3,370		\$11,577
9200 – Contract Services						\$41,793	\$46,630		\$88,423
9400 – Improvements						\$200,000	\$200,000		\$400,000
TOTAL						\$250,000	\$250,000		\$500,000
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2801 – Public Art Fund						\$250,000	\$250,000		\$500,000
TOTAL						\$250,000	\$250,000		\$500,000
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This public art project is sited on John Monego Court, in the cul-de-sac located adjacent to I-580. The project budget is based on sufficient funding necessary to create an artwork of a scale that can be seen from I-580. Artist selection will take place in FY 2015-16. Artwork design and construction will begin in FY 2015-16 and is estimated to be completed in FY 2016-17.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits				\$7,740	\$3,197				\$10,937
9200 – Contract Services					\$34,063				\$34,063
9400 – Improvements				\$127,500	\$127,500				\$255,000
TOTAL				\$135,240	\$164,760				\$300,000
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2801 – Public Art Fund				\$135,240	\$164,760				\$300,000
TOTAL				\$135,240	\$164,760				\$300,000
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the design and construction of Sean Diamond Park, which is a 4.8-acre neighborhood park in the Positano Development.

Design of Sean Diamond Park will begin in FY 2018-19 and construction will be complete beyond the five-year CIP plan.

The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. These standards identify the following amenities: tot lot and apparatus play area; picnic tables and secluded space for informal family picnics; open space meadow for informal sports, games and passive activities; and sports facilities such as practice ball fields, tennis courts, volleyball courts and basketball courts.

The land for the park has been dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park land.

This project is contingent upon the collection of Public Facility Fees as projected in the CIP time frame.

ANNUAL OPERATING IMPACT: \$88,855 (FY 2018-19 operating impact is for five months only)

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits							\$50,301	\$69,983	\$120,284
9200 – Contract Services							\$160,488	\$172,217	\$332,705
9400 – Improvements								\$1,457,000	\$1,457,000
9500 – Miscellaneous							\$368,428		\$368,428
TOTAL							\$579,217	\$1,699,200	\$2,278,417
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
4100 – Public Facility Fees							\$579,217	\$1,699,200	\$2,278,417
TOTAL							\$579,217	\$1,699,200	\$2,278,417
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	\$37,170	—	—

PROJECT DESCRIPTION

This project provides for the resurfacing of the tennis courts at Emerald Glen Park. The project will also provide for a more significant renovation and resurfacing of the courts at Kolb Park, which will include removal and replacement of the asphalt, new surfacing, new net posts, new fencing and windscreens. The project will also include modifications to comply with new Americans with Disabilities Act (ADA) requirements. Design began in FY 2013-14 and construction will be completed during FY 2014-15.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$4,000							\$4,000
9200 – Contract Services		\$32,500	\$10,000						\$42,500
9400 – Improvements		\$260,000							\$260,000
9500 – Miscellaneous		\$1,850							\$1,850
TOTAL		\$298,350	\$10,000						\$308,350
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund		\$143,350	\$10,000						\$153,350
2402 – East Bay Regional Park District Fund		\$155,000							\$155,000
TOTAL		\$298,350	\$10,000						\$308,350
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

In 2013, the City entered into a Development Agreement with SunCal for the Dublin Crossing Development. The development includes a 30-acre community park and a 5-acre neighborhood park. It is anticipated that prior to December 31, 2016, SunCal will acquire an 8.73-acre parcel at the corner of Dublin Boulevard and Arnold Drive that will be included in the community park. This parcel was identified as community parkland to serve the population generated in the Eastern Dublin Specific Plan (EDSP) area, for which the City has been collecting Public Facility Fees on development in the EDSP area to acquire the parkland.

The total cost of acquiring the parcel is \$8.25 million. SunCal will provide the project funding at the time of acquisition, of which \$2.8 million will be a contribution, and \$5.45 million will be an interest free loan that the City must repay to SunCal in four annual installments beginning in FY 2017-18. The \$5.45 million loan will be repaid to SunCal by the end of FY 2020-21. The remaining \$2.8 million will be repaid with interest as a community benefit payment to the General Fund. Funding for repayment of the \$2.8 million is beyond the timeframe of the CIP.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Parks and Community Services

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9300 – Land/Right of Way						\$1,362,500	\$1,362,500	\$5,525,000	\$8,250,000
TOTAL						\$1,362,500	\$1,362,500	\$5,525,000	\$8,250,000
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
4100 – Public Facility Fees						\$1,362,500	\$1,362,500	\$5,525,000	\$8,250,000
TOTAL						\$1,362,500	\$1,362,500	\$5,525,000	\$8,250,000
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

Current Projects With No New Funding

The Parks category reflects the City's priorities in creating and enhancing park, recreation and cultural facilities for current and future residents. The following provides an update of projects undertaken or continued in FY 2013-14 that do not require additional appropriation for 2014-19 CIP timeframe.

Iron Horse Parkland Acquisition and Master Plan (PK0813)

This project provided for the acquisition of 12.25-acres of former railroad right of way for use as a future Nature Park and Open Space. A Master Plan was also adopted conceptualizing the future improvements and phasing plan. The acquisition and Master Plan were completed during FY 2013-14.

Passatempo Park (PK0212)

This 5.01-acre neighborhood park is located in the Sorrento East development next to Kolb Elementary School. The park was completed during FY 2013-14.

Positano Neighborhood Park (PK0311)

This 4.6-acre neighborhood park is located in the Positano development adjacent to an open space area. The park was completed during FY 2013-14.

Shannon Park Water Play Area (PK0713)

This project provided for the construction of a new water play area at Shannon Park, which replaced an older water feature. The project will be completed during FY 2013-14.

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City of Dublin
5. STREETS



STREETS

NUMBER	PROJECT
ST0514	San Ramon Road Trail Improvements
ST0911	Dougherty Road Improvements - Sierra Lane to North City Limit
ST1012	Dublin Boulevard Improvements - Sierra Court to Dublin Court



PROJECT DESCRIPTION

This program would slurry seal existing street surfaces as a preventive maintenance technique used to prolong the life of asphalt concrete pavement.

The City's Pavement Management Program provides the funding guidelines and the priorities for properly maintaining the City streets. Slurry seal consists of a sand/oil mixture which seals cracks and provides a new uniform wearing surface

The annual Slurry Seal Program uses State Gas Tax Fund, and also includes additional funds from the Alameda County Transportation Commission (ACTC) Measure B Bicycle and Pedestrian fund (Fund 2205) to add bicycle lanes on various City streets as recommended by the City's Bikeways Master Plan.

This program will protect the substantial investment the City has made in its street system.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$25,555	\$8,954	\$9,234	\$9,532	\$9,788	\$10,050		
9200 – Contract Services		\$112,552	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000		
9400 – Improvements		\$1,163,400	\$585,000	\$585,000	\$585,000	\$585,000	\$585,000		
9500 – Miscellaneous		\$3,200	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000		
TOTAL	ANNUAL	\$1,304,707	\$654,954	\$655,234	\$655,532	\$655,788	\$656,050	ANNUAL PROJECT	
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2201 – State Gas Tax		\$1,244,707	\$624,954	\$625,234	\$625,532	\$625,788	\$626,050		
2205 – ACTC Measure B Sales Tax: Bike and Pedestrian Fund		\$60,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		
TOTAL	ANNUAL	\$1,304,707	\$654,954	\$655,234	\$655,532	\$655,788	\$656,050	ANNUAL PROJECT	
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the placement of an asphalt overlay on streets throughout the City and prolongs the useful life of the pavement.

The City's Pavement Management Program provides funding guidelines and priorities for properly maintaining City streets. The scope of work includes removing and replacing failed pavement, placing asphalt concrete overlay and restriping the street.

This annual Street Overlay Program is primarily funded by Alameda County Transportation Commission (ACTC) Measure B funds and State Gas Tax fund.

In 2015, One Bay Area Grant (OBAG) funds in the amount of \$470,000 will be received for the resurfacing of Dublin Boulevard between San Ramon Road and Village Parkway.

This program protects the substantial investment the City has made in the street system.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$29,421	\$29,357	\$34,205	\$23,618	\$24,251	\$24,900		
9200 – Contract Services		\$103,455	\$70,000	\$150,000	\$60,000	\$60,000	\$60,000		
9400 – Improvements		\$1,075,617	\$220,000	\$1,290,000	\$540,000	\$540,000	\$540,000		
9500 – Miscellaneous		\$2,974	\$2,150	\$3,050	\$2,150	\$2,150	\$2,150		
TOTAL	ANNUAL	\$1,211,467	\$321,507	\$1,477,255	\$625,768	\$626,401	\$627,050	ANNUAL PROJECT	
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2201 – State Gas Tax				\$441,362	\$255,768	\$256,401	\$257,050		
2202 – SAFETEA-LU		\$42,132		\$470,000					
2204 – ACTC Measure B Sales Tax Local Streets Fund		\$1,169,335	\$321,507	\$565,893	\$370,000	\$370,000	\$370,000		
TOTAL	ANNUAL	\$1,211,467	\$321,507	\$1,477,255	\$625,768	\$626,401	\$627,050	ANNUAL PROJECT	
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the continued upgrading of the traffic signal communications system. Work will include the replacement of old signal controllers, conflict monitors, and battery backup units.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits	\$385	\$9,816	\$3,623	\$3,739					\$17,562
9200 – Contract Services		\$37,000							\$37,000
9400 – Improvements	\$92,684	\$322,017	\$30,000	\$30,000					\$474,701
TOTAL	\$93,068	\$368,833	\$33,623	\$33,739					\$529,263
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2212 – ACTC Vehicle Registration Fee	\$40,468	\$326,533	\$33,623	\$33,739					\$434,363
6301 – Internal Service Fund: Equipment	\$52,600	\$42,300							\$94,900
TOTAL	\$93,068	\$368,833	\$33,623	\$33,739					\$529,263
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for a multi-year phased assessment and repair of City storm drains. The phase 2 assessment report was completed in FY 2012-13 and priority repairs were completed in FY 2013-14. Phase 2 repair work will continue in FY 2014-15 through FY 2016-17.

In FY 2016-17 a phase 3 assessment report will be completed to identify future repair work.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits	\$20,566	\$1,628	\$9,042	\$9,325	\$13,574				\$54,135
9200 – Contract Services	\$217,140	\$22,939	\$18,500	\$10,500	\$5,000				\$274,079
9400 – Improvements	\$113,876	\$122,876	\$132,000	\$60,000	\$221,500				\$650,252
9500 – Miscellaneous	\$1,199		\$500	\$500	\$500				\$2,699
TOTAL	\$352,782	\$147,443	\$160,042	\$80,325	\$240,574				\$981,166
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
1001 – General Fund	\$352,782	\$147,443	\$160,042	\$80,325	\$240,574				\$981,166
TOTAL	\$352,782	\$147,443	\$160,042	\$80,325	\$240,574				\$981,166
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the widening of Dougherty Road (Sierra Lane to the North City Limit) from four to six lanes including construction of bike lanes, modification of traffic signals, raised landscaped median and installation of additional street and pedestrian lighting. Preliminary engineering has been completed and the environmental document (Mitigated Negative Declaration) was approved in February 2013. To get the project shovel-ready for construction, work on the construction contract documents is being completed including acquisition of right of way, relocation of a major electrical transmission pole and water fixtures, and acquisition of environmental permits.

A combination of Measure B, Congestion Management Agency Transportation Improvement Program, Eastern Dublin Traffic Impact Fee Category 3, Dougherty Valley Traffic Impact Fee and project specific mitigation funds are currently programmed for the project. Construction of the roadway improvement project is not fully funded, however, the project is included in the Alameda Countywide Transportation Plan as a Tier 1 project (RTPID 240038) with a future discretionary funding allocation of \$12 million for construction if the transportation sales tax measure is passed by the voters in November 2014.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits	\$77,267	\$82,892	\$67,238						\$227,397
9200 – Contract Services	\$685,176	\$683,030	\$587,437						\$1,955,643
9300 – Land/Right of Way		\$2,000,000							\$2,000,000
9400 – Improvements		\$2,000,000	\$5,309,627					\$11,993,125	\$19,302,752
9500 – Miscellaneous	\$109,459	\$115,294	\$500						\$225,253
TOTAL	\$871,903	\$4,881,215	\$5,964,802					\$11,993,125	\$23,711,045
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2204 – ACTC Measure B Sales Tax: Local Streets Fund		\$2,000,000	\$4,267,000					\$11,993,125	\$18,260,125
2208 – Congestion Management Agency			\$621,513						\$621,513
4303 – Traffic Impact Fee: Cat. 3		\$1,159,000							\$1,159,000
4305 – Traffic Impact Fee: Dougherty Valley	\$225,669	\$1,708,773	\$1,076,289						\$3,010,731
4309 – Mitigation Contributions	\$646,234	\$13,442							\$659,676
TOTAL	\$871,903	\$4,881,215	\$5,964,802					\$11,993,125	\$23,711,045
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project provides for the widening of Dublin Boulevard from Sierra Court to Dublin Court and for the undergrounding of existing overhead utilities within the project limits. Completion of this project will widen Dublin Boulevard from four to six lanes and install bike lanes, modification of two traffic signals, installation of pedestrian-scaled lights, and enhancement of existing landscaping. Preliminary engineering and environmental approvals have been completed and the City Council has approved the use of PUC Rule 20A funds to underground existing overhead utilities within the limits of work. To get the project shovel-ready for construction, work on completing the 95% plans and specifications has begun including utility underground design, and preparation of plats and legal descriptions for the acquisition of right of way needed for the project. The Rule 20A utility underground work is being coordinated with PG&E and other affected utility companies.

Construction of the road widening project is not fully funded, however, the project is included in the Alameda Countywide Transportation Plan as a Tier 1 project (RTPID 240250) with future discretionary funding allocation of \$3 million for construction if the transportation sales tax measure is passed by the voters in November 2014.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits	\$20,758	\$29,120	\$38,840	\$40,083					\$128,802
9200 – Contract Services	\$129,565	\$278,180							\$407,746
9300 – Land/Right of Way		\$365,000							\$365,000
9400 – Improvements								\$3,098,550	\$3,098,550
9500 – Miscellaneous	\$2,417	\$3,058							\$5,475
TOTAL	\$152,741	\$675,358	\$38,840	\$40,083				\$3,098,550	\$4,005,572
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2204 – ACTC Measure B Sales Tax: Local Streets Fund								\$3,098,550	\$3,098,550
4302 – Traffic Impact Fee: Cat. 2		\$146,530	\$38,840	\$40,083					\$225,453
4309 – Mitigation Contributions	\$152,741	\$528,828							\$681,569
TOTAL	\$152,741	\$675,358	\$38,840	\$40,083				\$3,098,550	\$4,005,572
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This annual project provides for the repainting of decorative street light poles in the Dublin Ranch Street Light Assessment District (1999-1). Based on the expected lifespan of the paint, these street light poles are anticipated to be repainted once every 10 years. Repainting of the street light poles protects the integrity of the poles and also improves aesthetics in the surrounding neighborhood. This project is funded by revenue collected through assessment district fees.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits		\$3,139	\$3,934	\$4,060	\$4,193	\$4,305	\$4,421		
9200 – Contract Services		\$26,462	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000		
9500 – Miscellaneous		\$310	\$300	\$300	\$300	\$300	\$300		
TOTAL	ANNUAL	\$29,911	\$34,234	\$34,360	\$34,493	\$34,605	\$34,721	ANNUAL PROJECT	
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2705 – Street Light District East Dublin 1999-1		\$29,911	\$34,234	\$34,360	\$34,493	\$34,605	\$34,721		
TOTAL	ANNUAL	\$29,911	\$34,234	\$34,360	\$34,493	\$34,605	\$34,721	ANNUAL PROJECT	
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

PROJECT DESCRIPTION

This project will implement the State mandated requirement of assessing the retro-reflectivity of traffic signs. Work will include the evaluation of all regulated signs and the prioritization of sign replacement. Signs that do not conform to the minimum retro-reflectivity requirement will be scheduled for replacement. Sign replacement and on-going maintenance is included in the maintenance operating budget.

ANNUAL OPERATING IMPACT: None

MANAGING DEPARTMENT: Public Works

2014-2019 CAPITAL IMPROVEMENT PROGRAM

ESTIMATED COSTS	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
9100 – Salaries and Benefits			\$5,434	\$5,608					\$11,042
9200 – Contract Services			\$60,000	\$60,000					\$120,000
TOTAL			\$65,434	\$65,608					\$131,042
FUND	PRIOR YRS	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	FUTURE YRS	TOTALS
2106 – Traffic Safety			\$65,434	\$65,608					\$131,042
TOTAL			\$65,434	\$65,608					\$131,042
ANNUAL OPERATING IMPACT	—	—	—	—	—	—	—	—	—

Current Projects With No New Funding

The Streets category includes a variety of projects to maintain local roads and trails, and to expand intersections, roadways and freeway interchanges to accommodate growth from within the City and neighboring communities. This category also provides new bicycle and pedestrian trails that promote healthy lifestyles and support environmental sustainability. The following provides an update of projects undertaken or continued in FY 2013-14 that do not require additional appropriation for 2014-19 CIP timeframe.

Accessible Pedestrian Signal Retrofit of Existing Traffic Signals (ST1513)

Project was completed by retrofitting the existing accessible pedestrian signals.

Amador Valley Boulevard Pedestrian Safety Improvements at Midblock Crosswalk between Regional Street and Starwood Drive (ST1413)

The project will replace the existing midblock crosswalk with an enhanced crosswalk featuring rectangular rapid fire beacons. Bid documents are complete and award of the construction contract is scheduled for May 2014. Construction is anticipated to be completed by end of summer 2014.

Saint Patrick Way: Regional Street to Golden Gate Drive (ST0494)

The project is a new two-lane road extension of Saint Patrick Way between Regional Street and Golden Gate Drive. The eastern portion of Saint Patrick Way was completed by the Essex development as part of the Conolley Station project. The remainder of the Saint Patrick Way improvements will be built by the developer of the property located at 6700 Golden Gate Drive (formerly AMB; now Prologis) per the Development Agreement.

Storm Drain Bypass San Ramon Road (ST1212)

The project will install a new storm drain bypass and storm water treatment basin on San Ramon Road, between Shannon Avenue and Silvergate Drive. The project is funded by Caltrans. Construction plans are being prepared by the consultant. Caltrans plan review and CEQA review to begin May 2014. Construction is anticipated to be completed by end of 2014.

Storm Drain Trash Capture Project (ST1312)

The project will install an underground stormwater trash capture vault on Amador Valley Boulevard, east of Amador Plaza Road. Bid documents are complete. It is anticipated that the project will be coordinated within the next few years, with a development project currently being considered in the area. The project, when constructed, will support the 2017 trash capture goals as outlined in the Municipal Regional Stormwater NPDES Permit.

West Dublin BART Golden Gate Drive Improvements Project (ST1111)

Improvements and enhancements along Golden Gate Drive from Dublin Boulevard to the West Dublin/Pleasanton BART station were completed in April 2013 and accepted during FY 2013-14.

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City of Dublin
6. FUTURE PROJECTS



Future Projects

NUMBER	PROJECT
C-01	City Entrance Sign Modifications
G-01	Civic Center Library
G-02	Civic Center Public Safety Complex Design Services and Construction
P-02	Dublin Heritage Park and Museums
P-03	Dublin Ranch Area B Neighborhood Square
P-04	Dublin Sports Grounds Renovation
P-09	Fallon Sports Park
P-12	Wallis Ranch Neighborhood Parks
P-15	Croak Neighborhood Park West
P-16	Croak Neighborhood Park East
P-17	Jordan Ranch Community Park

NUMBER	PROJECT
P-18	Jordan Ranch Neighborhood Square
P-19	Dublin Crossing Community Park - Phases II & III
P-20	Dublin Crossing Neighborhood Park
P-21	Iron Horse Nature Park and Open Space
P-22	Moeller Ranch Neighborhood Square
P-23	Dublin Swim Center Replacement
P-24	Shannon Center Parking Lot Improvements
P-25	Emerald Glen Recreation and Aquatic Complex - Phase II
S-01	Dougherty Road Improvements Sierra Ln to North City Limits
S-03	Dublin Boulevard Sierra Court to Dublin Court
S-06	Scarlett Drive – Iron Horse Trail Extensions



PROJECT DESCRIPTION

The project provides for the completion of the remaining unoccupied expansion space in the 37,000 square foot library building. The library is located adjacent to the Civic Center at 200 Civic Plaza. The 37,000 square foot Library Building was completed in FY 2002-03 and 30,000 square feet was occupied. Phase II will be completed during FY 2014-15 and includes the improvements to the youth expansion area. This project includes removal of the interior wall to open up the expansion area in the main library for use. Additionally, shelving will be relocated and augmented, the existing computer area will be enlarged, a food and beverage café would be developed, and additional materials will be purchased. It is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$1,564,999
TOTAL	—	—	—	—	—	—	\$1,564,999

PROJECT DESCRIPTION

This project provides for the renovation of the Dublin Civic Center and Public Safety Complex to accommodate the additional City Staff and other personnel required to serve the needs of the community at build-out of the City. This project will implement the recommendations of the Space Programming Study that will be initiated in FY 2014-15. It is currently anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$15,304,930
TOTAL	—	—	—	—	—	—	\$15,304,930

Number—**C-01**Project—**CITY ENTRANCE SIGN MODIFICATION**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the replacement of the City entrance signs at key entry points to the City.

There are currently existing concrete-façade entrance signs located at the north city limit on Village Parkway at Kimball Avenue and Dougherty Road at Fall Creek Road; and a missing sign at San Ramon Road at Alcosta Boulevard. In order to be consistent with the new granite monument design adopted in the City Streetscape Master Plan, this project will install a new granite-faced sign at each of these three locations.

This project assumes that City entrance signs at the remaining City entry points will be constructed as part of the adjacent development improvements.

MANAGING DEPARTMENT: Public Works

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$119,383
TOTAL	—	—	—	—	—	—	\$119,383

Number—**P-01**Project—**CULTURAL ARTS CENTER**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the construction of a 16,000 square foot Cultural Arts Center at a location yet to be determined. The Parks and Recreation Master Plan identifies a 16,000 square foot facility for a Cultural Arts Center that would serve as a multi-use facility that affords cultural, educational and social opportunities for the community.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$10,373,156
TOTAL	—	—	—	—	—	—	\$10,373,156

Number—**P-02**Project—**DUBLIN HERITAGE PARK AND MUSEUMS**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of the two additional phases at the Dublin Heritage Park and Museums:

- Orchard Garden Phase (\$4,810,297)
- Freshwater Corner Phase (\$2,334,246)

It is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$7,144,543
TOTAL	—	—	—	—	—	—	\$7,144,543

Number—**P-03**Project—**DUBLIN RANCH AREA B NEIGHBORHOOD SQUARE**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a two-acre neighborhood square located in Area B of the Dublin Ranch Development. The neighborhood square will be designed in accordance with the standards contained in the Parks and Recreation Master Plan. These standards identify the following amenities: small scale, high quality play structures; parents seating area; tennis court, volleyball court or basketball court; tables and benches with limited open space for individual use; and seat-walls for informal picnicking. This project assumes that the land for the neighborhood square will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park land. Based on development projections, it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$924,208
TOTAL	—	—	—	—	—	—	\$924,208

Number—**P-4**Project—**DUBLIN SPORTS GROUNDS RENOVATION**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the renovation of the Dublin Sports Grounds located at Dublin Boulevard and Civic Plaza. Phase V (approximately 180,000SF, west of Soccer Field #3) includes installation of a sand channel drainage system, irrigation upgrades and new turf. It is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$1,407,110
TOTAL	—	—	—	—	—	—	\$1,407,110

Number—**P-09**Project—**FALLON SPORTS PARK**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of the Upper Terrace of Fallon Sports Park (Phase III). The Upper Terrace consists of two little league fields, two softball fields, completion of the BMX course, an activity hub including a picnic plaza, playground and restrooms. The project also provides for the construction of a 2,000 square foot multi-purpose room in the Lower Terrace. It is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$9,368,021
TOTAL	—	—	—	—	—	—	\$9,368,021

PROJECT DESCRIPTION

This project provides for the design and construction of two neighborhood parks totaling 7.9 acres in the Wallis Ranch Development.

The parks will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. These standards identify the following amenities: tot lot and apparatus play area; picnic tables and secluded space for informal family picnics; open space meadow for informal sports, games and passive activities; and sports facilities such as practice ball fields, tennis courts, volleyball courts and basketball courts.

This project assumes that the land for the parks will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park land.

Based on development projections, it is anticipated that design and construction will occur beyond the time frame of the CIP.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$3,650,616
TOTAL	—	—	—	—	—	—	\$3,650,616

PROJECT DESCRIPTION

This project provides for the design and construction of a 5.0-acre neighborhood park to serve new development in eastern Dublin. The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park Land. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$2,368,285
TOTAL	—	—	—	—	—	—	\$2,368,285

Number—**P-16**Project—**CROAK NEIGHBORHOOD PARK EAST**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a 5.5-acre neighborhood park to serve new development in eastern Dublin. The park will be designed in accordance with the Neighborhood Park Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park Land. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$2,605,114
TOTAL	—	—	—	—	—	—	\$2,605,114

Number—**P-17**Project—**JORDAN RANCH COMMUNITY PARK**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a 17.3-acre community park to serve the growing population in Dublin. The park will be designed in accordance with the Community Park Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit against Public Facility Fees for Community Park Land. 10.08 acres of the site has already been dedicated by the developer of Jordan Ranch and the balance of the parkland will be dedicated by the developer of the Chen property to the south. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$9,588,637
TOTAL	—	—	—	—	—	—	\$9,588,637

Number—**P-18**Project—**JORDAN RANCH NEIGHBORHOOD SQUARE**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a 2.0-acre neighborhood square to serve new development in eastern Dublin. The neighborhood square will be designed in accordance with the Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park Land. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$947,314
TOTAL	—	—	—	—	—	—	\$947,314

Number—**P-19**Project—**DUBLIN CROSSING COMMUNITY PARK: PHASES II & III**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of the remaining 20-acres of the 30-acre community park to serve the growing population in Dublin. The park will be designed in accordance with the Community Park Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in accordance with the Development Agreement. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$11,097,960
TOTAL	—	—	—	—	—	—	\$11,097,960

Number—**P-20**Project—**DUBLIN CROSSING NEIGHBORHOOD PARK**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a 5.0-acre neighborhood park to serve new development in Dublin Crossing. The park will be designed in accordance with the Standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in accordance with the Development Agreement. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$2,368,285
TOTAL	—	—	—	—	—	—	\$2,368,285

Number—**P-21**Project—**IRON HORSE NATURE PARK AND OPEN SPACE**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of 12.25-acres of a nature park and open space that will be developed in partnership with Zone 7 to serve the growing population in Dublin, which could increase the park to over 20-acres of usable parkland. The park will be designed in accordance with the Iron Horse Nature Park and Open Space Master Plan. The City has already acquired the 12.25-acres and the balance of the parkland would be accessible through an easement and operational agreement with Zone 7. Based on development projectionist it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$7,716,875
TOTAL	—	—	—	—	—	—	\$7,716,875

Number—**P-22**Project—**MOELLER RANCH NEIGHBORHOOD SQUARE**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a 1.1-acre neighborhood square to serve new development in eastern Dublin. The neighborhood square will be designed in accordance with the standards contained in the Parks and Recreation Master Plan. This project assumes that the land for the park will be dedicated by the developer in exchange for credit against Public Facility Fees for Neighborhood Park Land. Based on development projections it is anticipated that design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$521,023
TOTAL	—	—	—	—	—	—	\$521,023

Number—**P-23**Project—**DUBLIN SWIM CENTER REPLACEMENT**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of a replacement facility for the existing Dublin Swim Center, which is on Dublin Unified School District (District) Property that the District will need in the future for educational purpose. The City will need to find alternate water space to replace what is currently available on the western side of Dublin. This could be potentially through a partnership with the District or at another location. Based on preliminary construction schedules provided by the District it is anticipated that the design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$5,000,000
TOTAL	—	—	—	—	—	—	\$5,000,000

Number—**P-24**Project—**SHANNON CENTER PARKING LOT IMPROVEMENTS**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the reconstruction of the parking lot at the Shannon Community Center and Park.

The project entails the removal and replacement of the parking lot paving, walkways and curbing at the Shannon Park parking lot. Additionally, 25 trees will be installed and an existing planter will be converted to a bio-swale.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$775,000
TOTAL	—	—	—	—	—	—	\$775,000

Number—**P-25**Project—**EMERALD GLEN RECREATION AND AQUATIC COMPLEX: PHASE II**Program—**FUTURE PROJECTS****PROJECT DESCRIPTION**

This project provides for the design and construction of the final 21,000 square feet of the Recreation and Aquatic Complex. Proposed amenities include a Game Lounge, Fitness Room with cardio exercise machines, Group Exercise / Dance Studio, Gymnasium with one full size court, Preschool with two classrooms, support spaces and outdoor play area, Multi-Purpose Room, and Locker Rooms with showers, changing areas and restrooms. It is anticipated the design and construction will occur beyond the CIP time frame.

MANAGING DEPARTMENT: Parks and Community Services

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$13,881,000
TOTAL	—	—	—	—	—	—	\$13,881,000

PROJECT DESCRIPTION

This project provides for the extension of Scarlett Drive and the relocation and enhancement to a portion of the Iron Horse Trail. Project development, including preliminary engineering and environmental work, was performed in past years, using traffic mitigation fees specifically collected for this project.

The estimated cost for the balance of this project would need to be funded by developer contributions including those from the Dublin Crossing development project, County-Wide half-cent transportation sales tax, Eastern Dublin Traffic Impact Fees (Category 2), and/or federal and state funds. The project is included in the Alameda Countywide Transportation Plan as a Tier 1 project (RTPID 240261) with a future discretionary funding allocation of \$12M.

MANAGING DEPARTMENT: Public Works

FUND	PRIOR YEARS	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	TOTALS
No funding source identified/available							\$11,916,398
TOTAL	—	—	—	—	—	—	\$11,916,398

